Summary - Gauteng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	230000	Sites
Number of households living in informal settlements	260347	Households
Number of hectares of land already acquired and suitable for human settlements development	741.96	hectares
Number of households in formal areas with access to basic electricity	854427	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	1006966	Households
Number of households living in informal areas receiving water services	229698	Households
Number of households in formal areas receiving sewerage services	964324	Households
Number of households living in informal areas receiving sewerage services	229698	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	113048	Households
Number of households living in informal areas with access to refuse removal	378659	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	18	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	500	420	-	80	223	-	-	-	723	500	-	(500)		
Number of informal settlements targeted for upgrading with upgrading plans	14	3	3	1	-	2	-	-	-	-	3	3	-	(3)		
Number of informal settlements upgraded (services provided): In Situ	1	130	130	132	-	-	-	-	-	-	130	132	-	(132)		
Number of informal settlements targeted for formalisation (services provided): Relocated	8	5	366	320	-	46	173	-	-	-	539	366	-	(366)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	12 810	772	772	-	-	-	-	-	-	772	772	-	(772)		
Roads and storm water:																
KMs of new paved roads to be built	-	32	2	19	-	8	-	1	-	-	2	28	-	(28)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	144	45 050	10 015	12 340	25 012	26 912	40 000	-	45 000	-	120 027	39 251	-	(39 251)		
KMs of storm water drainage installed in addition to current ones	-	26	4	14	-	5	-	-	-	-	4	19	-	(19)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	75	4 800	960	916	-	-	-	-	-	-	960	916	-	(916)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	109	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	87	130	130	132	-	-	-	-	-	-	130	132	-	(132)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	189 072	5 066	21 565	21 001	18 463	18 590	-	-	-	-	40 028	39 591	-	(39 591)		
Number of waste minimisation projects initiated/ upgraded	12	2	2	-	-	-	-	-	-	-	2	-	-	-		
Number of households living in informal areas with solid waste removal service	-	49 737	14 493	14 598	2 615	2 718	-	-	-	-	17 108	17 316	-	(17 316)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	69 237	71 787	69 737	67 695	-	-	-	-	-	-	69 737	67 695	-	(67 695)		
Number of additional high mast lights installed	10	2	2	2	2	2	-	-	-	-	4	4	-	(4)		
Number of additional households provided with access to Free Basic Electricity	-	-	133	10	117	16	-	-	-	-	250	26	-	(26)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	1	-	1	-	1	-	-	-	3	-	-	-		
Number of sports fields and stadia to be developed / upgraded	2	5	2	1	1	1	1	-	1	-	5	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	-	2	2	2	2	2	-	-	-	-	4	4	-	(4)		
Number of clinics to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	4	3	2	2	2	2	-	-	-	-	4	4	-	(4)		
Number of community swimming pools to be developed / upgraded	3	2	2	1	1	-	-	-	-	2	3	3	-	(3)		
Number of libraries to be developed / upgradeddeveloped	-	4	3	2	2	2	-	-	3	2	8	6	-	(6)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	2	2	2	2	2	-	-	-	-	4	4	-	(4)		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	312	850	375	1 318	320	537	-	-	-	-	695	1 855	-	(1 855)		

DM2 – Sharkville Market

Statistical indicators on service delivery (as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status quo	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	850 to date	Households
Number of households living in informal settlements	400 to date	Households
Number of hectares of land already acquired and suitable for human settlements development	5 hectares	
Number of households in formal area with access to basic electricity	8 500	Households
Number of households in formal area receiving basic electricity	8 500	Households
Number of households in formal areas receiving water services	850	Households
Number of households living in informal areas receiving water services	400	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	850	Households
Number of households living in informal areas with access to refuse removal	400	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Total for 2016/17 as per SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as a Percentage of Planned Output	% variance	Reason(s) for variation	Remedial action
	A	B	C	D	E	F	G	H	I	J	A+C+E+G	B+D+F+H	J/I*100			
INFRASTRUCTURE AND SERVICES																
Integrated Human Settlements and Basic Infrastructure																
Number of hectares of land procured and suitable for Greenfield development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land procured and suitable for Social Infrastructure assigned																
Number of dwelling units developed per hectare																
Per annum density reduction in total informal settlements																
Number of informal settlements targeted for upgrading		4	1		1		1		1		4					
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements targeted for upgrading																
Number of informal settlements targeted for formalization planning provided /executed																
Number of households living in informal backyard rental agreement																
Number of title deeds registered		4750				1 000		2 750		1 000	8 750					
Number of Title deeds transferred to eligible beneficiaries		1 000	250	262	250	186	250	186	250	366	1 000	1000	100	0%		
Roads and storm water																
KMs of new paved roads to be built		29	8	8	11	11	10	10			29	29	100	0%		
KMs of new gravelled roads to be built		2									2					
KMs of paved roads rehabilitated/resurfaced		17 000	3 000	3 000	5 000	5 000	5 000	5 000	4 000	4 000	17 000	17000	100	0%		
KMs of storm water drainage installed in addition to current ones		40	10	10	10	10	10	10	10	10	40	40	100	0%		
Transport																
KMs of new pedestrian walkways to be constructed		2				1		1			2	2				
KMs of new NMT facilities (cycle lanes) to be constructed		10						10		10	10					
Number of new bus/taxi stops to be constructed																
Number of new taxi ranks to be constructed																
Access to Services																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		2 000	500		500	500	500	500	500	1 500	2 000	2000	100	0%		
Number of additional households to be provided with water connections																
Sanitation																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections		4 000	1 000		1 000	800	1 000	600	1 000	1 600	4 000	3000	75	25%		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	200 000	200 000	100	0%		
Number of waste minimisation projects initiated/ upgraded																

Number of households living in informal areas with solid waste removal service		100 000	100 000		100 000		100 000		100 000	625 000					
Electricity															
Number of additional households living in formal areas provided with electricity connections		2 100	2 100	0	2 100	0	2 100	0	2 100	12 600	12		100		
Number of additional high mast lights installed		40								40					
Number of additional households provided with access to Free Basic Electricity															
Number of additional street lights installed		200	200		200		200		200	800					
Rural Economic Structures															
Number of sports fields and stalls to be developed / upgraded										1					
Number of sports fields and stalls to be developed / upgraded		1	1	0	1	0	1	0	1	5	5		100		
Number of parks / leisure facilities to be developed / upgraded		1	1	0	1	0	1	0	1	5	5		100		
Number of clinics to be developed / upgraded		1	1	0	1	0	1	0	1	5	4		80		
Number of pre-paidary rooms developed and clinics to be developed / upgraded developed		1	1	0	1	0	1	0	1	5	1		20		
Number of libraries to be developed / upgraded developed		1								1					
Number of museums to be developed / upgraded developed		1								1					
Number of community halls to be developed / upgraded developed / upgraded		1	1	0	1	0	1	0	1	5	5		100		
Number of cemeteries to be developed / upgraded		1	1	0	1	0	1	0	1	5	5		100		
Number of fire stations to be developed / upgraded										1					
Number of taxi ranks to be developed / upgraded										1					
Number of fire safety and emergency facilities to be developed / upgraded										1					
Small Economic Development and Job Creation															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal		1 000				1 000		1 000		10 000	3 000		30 000		

JHB - City Of Johannesburg

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	36	-	5	-	3	-	-	-	-	-	8	-	(8)		
KMs of roads resurfaced/rehabilitated/resealed	-	358	-	104	-	121	-	-	-	-	-	225	-	(225)		
KMs of storm water drainage installed in addition to current ones	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	5 483	2 428					-	-	2 428	-	2 428	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	75 990	600				-	360	-	240	-	600	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	853 747			853 747	-	-	-	-	-	853 747	853 747	-	(853 747)		
Number of waste minimisation projects initiated/ upgraded	-	1			1	-	-	-	-	-	1	-	-	-		
Number of households living in informal areas with solid waste removal service	-	183 895			183 895	-	-	-	-	-	183 895	183 895	-	(183 895)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	4 000	800	1 139	900	900	1 100	-	1 200	-	4 000	2 039	-	(2 039)		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	2 000	400		500	1 007	600	-	500	-	2 000	1 007	-	(1 007)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	7	7	-	7	-	-	-	-	-	14	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	5	5		5	-	-	-	-	-	10	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	11	11	-	11	-	-	-	-	-	22	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	2	2	-	2	-	-	-	-	-	4	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	1	-	1	-	-	-	-	-	2	-	-	-		
Number of cemetries to be developed / upgraded	-	5	5		5	-	-	-	-	-	10	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	23 227	5 000	5 915	10 000	2 556	15 000	-	23 277	-	53 277	8 471	-	(8 471)		

TSH - City Of Tshwane

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	186862	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	733230	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	740202	Households
Number of households living in informal areas receiving water services	186862	Households
Number of households in formal areas receiving sewerage services	716277	Households
Number of households living in informal areas receiving sewerage services	186862	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2446	Households
Number of households living in informal areas with access to refuse removal	186862	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	130	130	132	-	-	-	-	-	-	130	132	-	(132)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	5	-	-	-	-	-	-	-	-	-	-	-	-	Annual Target	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	25		17	-	-	-	-	-	-	-	17	-	(17)	No target for Q1	
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	20	2	12	-	-	-	-	-	-	2	12	-	(12)		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	4 800	960	900	-	-	-	-	-	-	960	900	-	(900)	Our indicator is : Number of households with a full water connection	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	130	130	132	-	-	-	-	-	-	130	132	-	(132)	We measure informal settlements not households	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	2 446	2 446	2 500	-	-	-	-	-	-	2 446	2 500	-	(2 500)	Nr of areas provided with weekly minimal waste removal services.	
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	130	130	132	-	-	-	-	-	-	130	132	-	(132)	We measure number of informal settlements provided with weekly minimal waste removal services not households	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	2 550	500	458	-	-	-	-	-	-	500	458	-	(458)	Nr on new electricity connections provided	
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	3			-	-	-	-	-	-	-	-	-	-	Nr of recreational facilities upgraded. This is an annual target	
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	This is a project. Tender documentation submitted for BSC consideration and advertising of the Tender. Bill of Quantities for the refurbishment of Rayton CLinic has been re-submitted for Bid Specification Committee consideration on the 05th September 2016.	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	-	-	-	-	-	-	This is an annual target	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	Priorities revisited for the financial year as	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		

GT421 - Emfuleni

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	230 000	Sites
Number of households living in informal settlements	30649	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	69237	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	251352	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	197167	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	31892	Households
Number of households living in informal areas with access to refuse removal	189079	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP
	1	2	3	4	5
QUARTERLY OUTPUTS					
Spatial Development and the Built Environment:					
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-

GT421 - Emfuleni

Number of hectares of land procured and suitable for Brownfield development	-		-	-	-
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-
Number of dwelling units developed per hectare	-		-	-	-
Percentage density reduction in total informal settlements	-		-	-	-
Number of informal settlements targeted for upgrading	-		-	-	-
Number of households living in informal settlements targeted for upgrading	-		-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-
Number of households living in informal backyard rental agreement	-		-	-	-
Number of sites serviced	-		-	-	-
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-
Roads and storm water:					
KMs of new paved roads to be built	-				-
KMs of new gravelled roads to be built	-				-
KMs of roads resurfaced/rehabilitated/resealed	14	30	7	2	-
KMs of storm water drainage installed in addition to current ones	-				-
Transport:					
KMs of new pedestrian walkways to be constructed	-			-	-
Number of new bus terminals or taxi ranks to be constructed	-			-	-
Number of new bus/taxi stops to be constructed	-			-	-
Access to Services:					
Water					
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-
Number of additional households to be provided with water connections	75	-	-	16	-

GT421 - Emfuleni

Sewerage					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-
Number of additional households to be provided with sewer connections	-				-
Solid Waste Management					
Number of additional households provided with access to weekly refuse removal	188 566	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-				-
Number of households living in informal areas with solid waste removal service	-				-
Electricity					
Number of additional households living in formal areas provided with electricity connections	69 237	69 237	69 237	67 237	-
Number of additional high mast lights installed	-				-
Number of additional households provided with access to Free Basic Electricity	-				-
Number of additional street lights installed	-				-
Socio-Economic Amenities					
Number of community halls to be developed / upgraded	-				-
Number of sports fields and stadia to be developed / upgraded	-				-
Number of parks / leisure facilities to be developed / upgraded	-				-
Number of clinics to be developed / upgraded	-				-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-
Number of community swimming pools to be developed / upgraded	-				-
Number of libraries to be developed / upgradeddeveloped	-				-
Number of museums / theatres and art galleries to be developed / upgraded	-				-
Number of cemetries to be developed / upgraded	-				-
Number of abbattoirs to be developed / upgraded	-				-
Number of markets to be developed / upgraded	-				-
Number of fire safety and emergency facilities to be developed / upgraded	-				-
Local Economic Development and Job Creation:					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	312	250	25	189	-

GT421 - Emfuleni

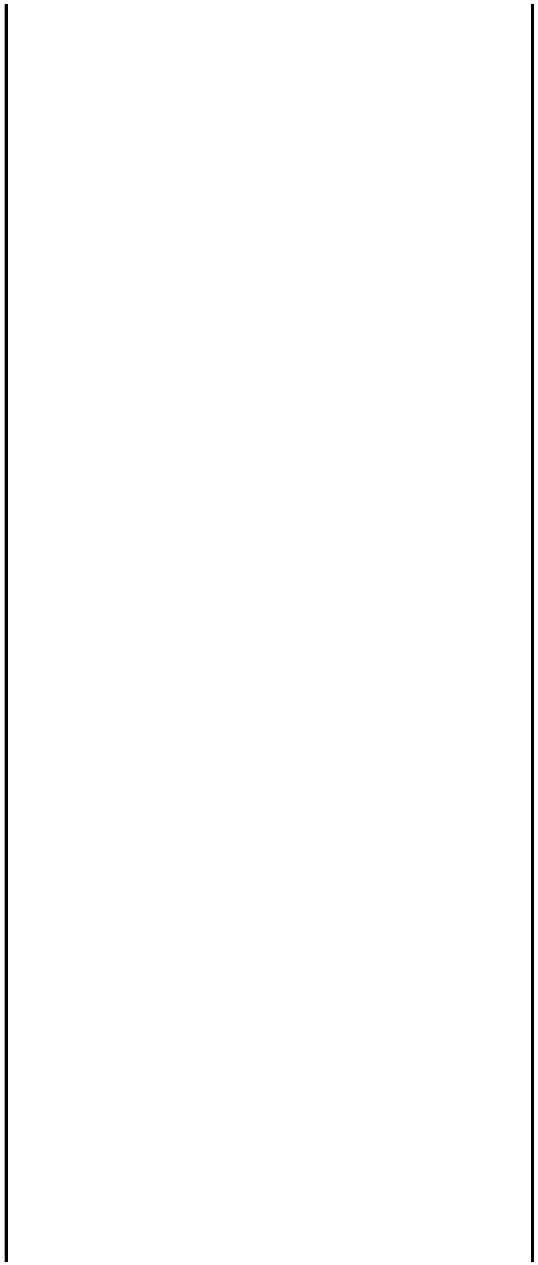
2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation
					[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]	
6	7	8	9	10	11	12	13	14	
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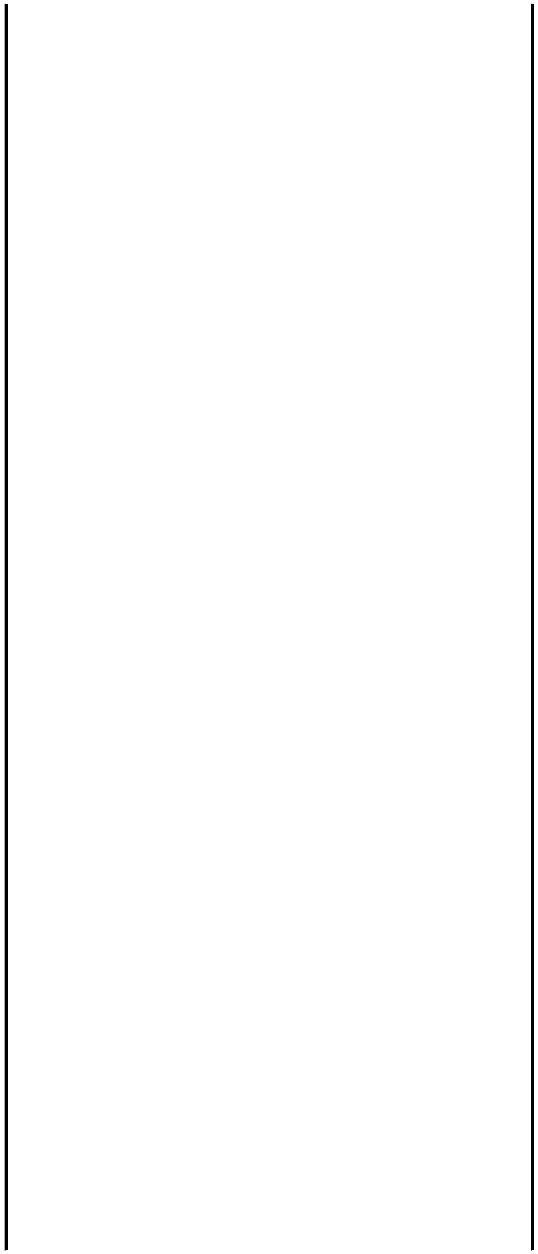
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-	-	-	-	-	25	189	-	(189)



Remedial action







GT422 - Midvaal

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	1080	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	18 590	Households
Number of households living in informal areas with access to refuse removal	2 718	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	1			-	-	-	1	-	-	-	1	-	(1)		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	45 000	10 000	12 330	25 000	26 901	40 000	-	45 000	-	120 000	39 231	-	(39 231)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		18 463	18 501	18 463	18 590	-	-	-	-	36 926	37 091	-	(37 091)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	2 615	2 615	2 718	2 615	2 718	-	-	-	-	5 230	5 436	-	(5 436)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		1		1	-	1	-	-	-	3	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		1		-	-	1	-	1	-	3	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		1		1	-	-	-	-	-	2	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		1		-	-	-	-	1	-	2	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-			254	-	402	-	-	-	-	-	656	-	(656)		

DC42 - Sedibeng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		

GT481 - Mogale City

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	21418	Households
Number of hectares of land already acquired and suitable for human settlements development	370.98	hectares
Number of households in formal areas with access to basic electricity	25440	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	7706	Households
Number of households living in informal areas receiving water services	21418	Households
Number of households in formal areas receiving sewerage services	25440	Households
Number of households living in informal areas receiving sewerage services	21418	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	30060	Households
Number of households living in informal areas with access to refuse removal	0	Households

[

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
Number of informal settlements targeted for upgrading	9	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
Number of households living in informal settlements targeted for upgrading	11 000	2 000	500	420	-	80	223	-	-	-	723	500	-			
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	-	2	-	-	-	-	3	3	-		Target not in SDBIP	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	2 000	2 000	366	320	-	46	173	-	-	-	539	366	-			
Number of households living in informal backyard rental agreement	18 000	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	-	1 843	-	-	-	-	386	2 229	-			
Roads and storm water:											-	-				
											-	-				
											-	-				
KMs of new paved roads to be built	-	3	1	1	-	8	-	-	-	-	1	9	-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-			
KMs of roads resurfaced/rehabilitated/resealed	130	20	8	8	12	11	-	-	-	-	20	19	-			
KMs of storm water drainage installed in addition to current ones	-	3	1	1	-	5	-	-	-	-	1	6	-			
Transport:											-	-				
											-	-				
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
Number of new bus terminals or taxi ranks to be constructed	1	-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-		Not the function of the municipality	
Access to Services:											-	-				
											-	-				
Water											-	-				
Number of additional water service points to be installed for informal settlement dwellers within a 200m	11 618	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
											-	-				
Sewerage											-	-				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	109	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
Number of additional households to be provided with sewer connections	87	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
											-	-				
Solid Waste Management											-	-				
Number of additional households provided with access to weekly refuse removal	506	1 310	328	-	-	-	-	-	-	-	328	-	-			
Number of waste minimisation projects initiated/ upgraded	12	1	1	-	-	-	-	-	-	-	1	-	-			
Number of households living in informal areas with solid waste removal service	8 000	23 496	5 874	5 874	-	8 950	-	-	-	-	5 874	14 824	-			
											-	-				
Electricity											-	-				
Number of additional households living in formal areas provided with electricity connections	69 207	69 237	69 237	67 237	-	-	-	-	-	-	69 237	67 237	-			
Number of additional high mast lights installed	10	2	2	2	2	2	-	-	-	-	4	4	-		Target to be achievedin 4th quarter	
Number of additional households provided with access to Free Basic Electricity	-	-	133	10	117	16	-	-	-	-	250	26	-			
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-		Target to be achievedin 4th quarter	
											-	-				
Socio-Economic Amenities											-	-				
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		Not reported	
Number of sports fields and stadia to be developed / upgraded	2	2	1	1	1	1	-	-	-	-	2	2	-			
Number of parks / leisure facilities to be developed / upgraded	0	2	2	2	2	2	-	-	-	-	4	4	-			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		Not MCLM function	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	4	2	2	2	2	2	-	-	-	-	4	4	-			
Number of community swimming pools to be developed / upgraded	3	1	1	1	-	-	-	-	-	2	1	3	-			
Number of libraries to be developed / upgradeddeveloped	-	2	2	2	2	2	-	-	2	2	6	6	-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of cemetries to be developed / upgraded	0	2	2	2	2	2	-	-	-	-	4	4	-		Not MCLM function	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-			
											-	-				
Local Economic Development and Job Creation:											-					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 134	1 200	200	573	320	135	-	-	-	-	520	708	-		Most projects in procurement stage during the 2nd quarter.	

GT484 - Merafong City

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	21418	Households
Number of hectares of land already acquired and suitable for human settlements development	370.98	hectares
Number of households in formal areas with access to basic electricity	25440	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	7706	Households
Number of households living in informal areas receiving water services	21418	Households
Number of households in formal areas receiving sewerage services	25440	Households
Number of households living in informal areas receiving sewerage services	21418	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	30060	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	9		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	9		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	1		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	8		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	6 405	386	386	-	-	-	-	-	-	386	386	-	(386)		
Roads and storm water:																
KMs of new paved roads to be built	-	3	1	1	-	-	-	-	-	-	1	1	-	(1)		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	3	1	1	-	-	-	-	-	-	1	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-			-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-			-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-			-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	1 310	328	-	-	-	-	-	-	-	328	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	1	1	-	-	-	-	-	-	-	1	-	-	-		
Number of households living in informal areas with solid waste removal service	-	23 496	5 874	5 874	-	-	-	-	-	-	5 874	5 874	-	(5 874)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	600	150	302	-	-	-	-	-	-	150	302	-	(302)		

GT485 - Rand West City

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		

DC48 - West Rand

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		